

**Miami-Dade County
Budget Workshop
Presentation for the
Transportation,
Infrastructure &
Environment
Committee**

Introduction

➤ Series of workshops:

- Overview at Ways and Means Committee on April 2nd
- Committee specific workshops in mid-April
- Summary at Ways and Means Committee in late April/early May
- Committee specific workshops in July after Proposed Budget is submitted
- Now seeking policy direction as well as Committee and Commissioner priorities

Status of Budget Process

- OMB's budget meetings with departments continuing
- Departmental budget reviews with County Manager underway
- Refining revenue and expenditure forecasts



General Assumptions for FY 2002-03

- Current millage rates continued into FY 2002-03
- 6% tax roll growth (expect more growth as Property Appraiser completes tax roll)
- Latest State estimates for sales tax, revenue sharing, and retirement contribution rates included
- Carryover and interest earnings for FY 2002-03 lower than for FY 2001-02

- Expiring grant funding not replaced
- Current service levels given priority over new or expanded programs
- On-going expenses not to be funded from limited term revenues
- Internal controls to be maintained at necessary levels
- DROP related separation costs for general fund departments estimated at over \$11 million

- Impact of Living Wage Ordinance on general fund departments estimated at \$6 million
- Impact of cost-of-living increases on general fund departments estimated at \$47 million
- Impact of increased property insurance costs estimated at \$5 - \$10 million countywide

Estimates for Property Tax Supported Funds FY 2002-03

| Taxing Unit | FY 2001-02 Budget | FY 2002-03 Estimate | % of Change |
|--------------------|------------------------------|--------------------------------|--------------------|
| Countywide | 883,616,000 | 878,967,000 | -0.53% |
| UMSA | 423,035,000 | 433,318,000 | 2.43% |
| Fire-Rescue | 200,696,000 | 211,719,000 | 5.49% |
| Library | 49,082,000 | 53,152,000 | 8.29% |

Property Tax Roll - \$112 billion countywide; 6.3% increase

Homestead Exemption Properties - 1.6% growth cap

Ad-Valorem Revenues

FY 2002-03

| Taxing Unit | Operating Millage Rates | FY 2001-02 Budget | FY 2002-03 Estimate | % of Change |
|-------------------------|--|------------------------------|--------------------------------|------------------------|
| Countywide | 5.713 | 572,034,000 | 607,863,000 | 6.3% |
| UMSA | 2.447 | 106,482,000 | 113,084,000 | 6.2% |
| Fire- Rescue | 2.683 | 167,862,000 | 177,933,000 | 6.0% |
| Library | 0.451 | 40,482,000 | 43,032,000 | 6.3% |

Property Tax Roll - \$112 billion countywide; 6.3% increase

Homestead Exemption Properties - 1.6% growth cap

Millage rates – unchanged FY 2002-03

Other Revenues

FY 2002-03

| Taxing Unit | FY 2001-02 Budget | FY 2002-03 Estimate | % of Change |
|--------------------|------------------------------|--------------------------------|--------------------|
| Countywide | 311,582,000 | 271,104,000 | -12.99% |
| UMSA | 316,553,000 | 320,234,000 | 1.16% |
| Fire-Rescue | 32,834,000 | 33,786,000 | 2.90% |
| Library | 8,600,000 | 10,120,000 | 17.67% |

FY 2001-02 Savings Plans

- Miami-Dade Transit Agency – Deferral of service enhancements for reduced headways or expanded hours for Metrobus and new circulator service; miscellaneous operating and capital expense reductions; \$1 million yet to be achieved (\$4 million savings)
- Planning and Zoning – Reduction in departmental reserves/carryover into FY 2002-03 (\$250,000 savings)
- Public Works - Fewer tree plantings and mowing cycles (\$1.5 million savings)

- Miami-Dade Aviation Department - Freezing of all capital expenditures in the operating budget, a freeze of all vacant and new part-time positions, reduced outside contractual services, reduced management agreements, and reduced promotional costs(\$42 million savings)
- Solid Waste Management - Freezing one vacant administrative position from the Enforcement Section and line item adjustments without service impact (\$90,000 savings)

Community Council FY 2002-03 Requests

PUBLIC WORKS

Infrastructure Improvements

| | |
|---------------------------|-------------------|
| Add/repair/clean drainage | 8 requests |
| Install traffic lights | 7 requests |
| Add/repair sidewalks | 4 requests |
| Maintain thoroughfare | 4 requests |
| Repair roadways | 4 requests |
| Add/repair sewers | 3 requests |
| Widen roads | 2 requests |
| Maintain signage | 2 requests |
| Provide turning lanes | 1 request |

Improve Landscaping

| | |
|-------------------------------|-------------------|
| Plant trees along roadways | 2 requests |
| Landscape medians | 2 requests |
| Landscape flyovers | 1 request |
| Install enhancement signs | 1 request |
| Add signage | 1 request |
| Add lighting | 1 request |
| Clean-up and landscape canals | 1 request |

TRANSIT

| | |
|--------------------|-------------------|
| Create more routes | 2 requests |
| Promote services | 1 request |
| Add more stops | 1 request |
| Improve service | 1 request |

PLANNING AND ZONING

| | |
|---|-------------------|
| Fund charrettes | 4 requests |
| Develop/continue with open space planning | 1 request |
| Provide opinions on cellular tower requests | 1 request |

SOLID WASTE

| | |
|-----------------|-------------------|
| Litter programs | 2 requests |
|-----------------|-------------------|

WATER AND SEWER

| | |
|--|------------------|
| Expand sewer coverage for areas with septic tanks | 1 request |
| Provide funding for a survey to study possibility of a sewage treatment system for new areas | 1 request |

FY 2002-03 Issues

- Implementation of water and sewer cost of service study recommendation
- Draw down of WASD rate stabilization fund
- WASD Monthly billing on hold while department studies the possibility of moving towards Automated Meter Reading
- Beach renourishment and maintenance needs (\$2.5 million)
- ADA improvements (\$2 million)

- Studying revised Solid Waste Management Strategic Plan to include:
 - Phasing-in of automated waste collection program over the next five years (estimated to save of \$11 million)
 - Increase in solid waste household collection fee
- Miami River dredging commitment (\$1 million next year, total commitment is \$4-\$5 million over 5-8 years)
- Due to higher than expected contract costs, will install 43 school speed zone flashing warning lights instead of the 75 originally anticipated in current year and similar effect next year

- Funding commitment needed for the mid-life rehabilitation on Metrorail and Metromover
- Funding for operation of the new Palmetto Extension Metrorail station (\$2.7 million)
- Increased cost of Special Transportation Services as result of Living Wages (\$4.7 million)
- Transit considering deferring FY 2001-02 service improvements until FY 2003-04; increases in fares; selected service reductions; additional capitalization; increases in attrition; and other line item reductions

- Potential service adjustments for the Public Works Department include reducing sidewalk and pothole patching; reducing mosquito control to contract aerial spraying only; reducing mowing activities and beautification projects; reducing shoulder grading; reducing administrative support; scaling back on inspections; increasing response time to disabled signals and downed signs; increasing fees; reducing capital projects; increasing the backlog of street location sign replacements

- DERM considering increasing operating permit fees and plan review fees
- Lease/lease back transaction delayed; first phase closing expected this year; interim funding options under consideration for cash flow while second phase is developed
- Increasing security costs for Port of Miami (\$2.3 million)

Policy and Priority Discussion

County Commissioner Priorities

Fund additional traffic signals

Fund more traffic calming devices in neighborhoods

Fund additional and replacement pavement markings

Fund resurfacing of non-arterial and arterial roadways outside of QNIP

Provide street and flooding improvements for NE 2nd Ave corridor and
NW 2nd Ave corridor

Clean all drains in flood areas and non-flood areas and address
flooding problems

Address water and sewer line deficiencies

Provide a special events fund for in-kind services

Fund additional flashing school crossing lights

Increase bus routes, weekend service, and daily service bus hours

Study and implement east/west light rail project

Clean railroad tracks

Repair and add sidewalks

Plant and replace trees and sod along roadways

Fund roadway and intersection improvement projects, including NW 87 Ave. from 138 St. to 154 St. and W 8 Ave. from 68 St. to 70 St.

The background is an abstract, ethereal composition of soft, swirling colors. It features a gradient from deep, dark purple and indigo on the right side to vibrant, bright blue and cyan on the left. The colors blend together in a fluid, smoke-like or nebula-like pattern, creating a dreamy and atmospheric effect. Centered in this background is the text "The End" in a clean, white, sans-serif typeface. The letters are bold and have a subtle drop shadow, making them stand out clearly against the complex, multi-colored backdrop.

The End